

Program H: Worker Protection Program

Program Authorization: R.S. 23:101, R.S. 23:151, R.S. 23:381, R.S. 23:897

PROGRAM DESCRIPTION

The mission of the Worker Protection Program is to serve, support and protect the rights and interests of Louisiana's workers through the administration and enforcement of state workers protection statutes and regulations.

The goal of the Worker Protection Program is to ensure that every Louisiana worker is afforded protection from work related abuses which violates state statutes regulating apprenticeship training, private employment services, child labor, and costs of company required medical exams or drug tests.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To protect the interests of apprentices who are participating in registered apprenticeship training programs, and to protect the integrity of the registered apprenticeship training system through the establishment and enforcement of standards for apprentice training.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of responses within 14 days	80%	0% ¹	100%	100%	100%	100%
S	Responses to potential sponsors within 14 days	6	0 ¹	16	16	12	12 ²
K	Percentage of agreements registered within 15 days	75%	0% ¹	100%	100%	95%	95% ²
S	Number of agreements registered within 15 days	574	0 ¹	950	950	700	700 ²
K	Percentage of certificates issued within 21 days	90%	0% ¹	100%	100%	95%	95% ²
S	Number of certificates issued within 21 days	234	0 ¹	290	290	250	250 ²

¹ Actual yearend performance can be attributed to a loss of staff.

² Decreasing levels of performance can be attributed to reduced staffing.

2. (KEY) The Minor Labor Law Division will review possible hazardous work conditions for 100% of work permits requests received.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of permits reviewed	100%	100%	100%	100%	100%	100%
S	Number of work permits received	55,000	50,688	53,000	53,000	50,000	50,000
K	Number of violations cases resolved	Not applicable ¹	57	46	46	46	46
K	Number of violations cited	13,000	7,561	10,000	10,000	10,000	8,000
S	Number of visits conducted	10,500	4,546	8,000	8,000	8,000	5,000

¹ New indicator added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999.

3. (KEY) To process 100% of all license application requests to operate a private employment service within 30 days of receipt.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of applications processed within 30 days	100%	100%	100%	100%	100%	100%
S	Number of licenses issued	181	187	172	172	190	190
S	Number of inspections conducted	180	120	130	130	135	135

4. (SUPPORTING) To ensure that employees and/or applicants for employment are not unlawfully charged for the costs of medical exams and/or drug tests required by the employer as a condition of employment.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of cases resolved ¹	20	14	20	20	20	20
S	Average amount of reimbursement ²	Not applicable ¹	\$1,172	Not applicable ²	\$1,000	\$1,000	\$1,000
S	Number of individuals reimbursed	700	356	300	300	300	300

¹ Indicator was formerly reported as the "number of audits conducted".

² Indicator was revised for FY 2000-2001, therefore the indicator has no yearend standard for FY 1998-1999, or an Act 10 standard for FY 1999-2000. This indicator was previously reported as the "total amount of reimbursements made".

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$466,747	\$466,747	\$466,747	\$0	(\$466,747)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	976,519	1,003,082	1,003,082	1,112,672	1,356,087	353,005
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$976,519	\$1,469,829	\$1,469,829	\$1,579,419	\$1,356,087	(\$113,742)
EXPENDITURES & REQUEST:						
Salaries	\$203,478	\$986,835	\$986,835	\$1,084,865	\$990,685	\$3,850
Other Compensation	5,344	1,120	1,120	1,120	1,120	0
Related Benefits	42,308	187,548	187,548	206,220	188,265	717
Total Operating Expenses	73,159	244,027	244,027	236,915	163,016	(81,011)
Professional Services	15,435	0	0	0	0	0
Total Other Charges	605,963	299	299	299	299	0
Total Acq. & Major Repairs	30,832	50,000	50,000	50,000	12,702	(37,298)
TOTAL EXPENDITURES AND REQUEST	\$976,519	\$1,469,829	\$1,469,829	\$1,579,419	\$1,356,087	(\$113,742)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	27	27	27	27	27	0
Unclassified	1	1	1	1	1	0
TOTAL	28	28	28	28	28	0

SOURCE OF FUNDING

This program is funded with Fees and Self-generated Revenues. The Fees and Self-generated Revenues consist of monies collected as a 5% penalty (for a maximum of 5 months) and 1% per month interest assessed on employers who are delinquent in the payment of their contributions to the Unemployment Trust Fund. The money is placed in a special account in the State Treasury to be expended for cost of administration which is not otherwise payable from Federal Funds. In addition, fees are collected from private employment agencies.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$466,747	\$1,469,829	28	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$466,747	\$1,469,829	28	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$5,299	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$23,172	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	(\$10,646)	0	Risk Management Adjustment
\$0	\$50,000	0	Acquisitions & Major Repairs
\$0	(\$50,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$24,158)	0	Attrition Adjustment
\$0	(\$70,111)	0	Salary Funding from Other Line Items
(\$37,298)	(\$37,298)	0	Other Adjustments - Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01
(\$429,449)	\$0	0	Means of Financing Substitution - Replace General Fund with Fees and Self-generated Revenues due to the department's ability to generate additional penalty and interest monies
\$0	\$1,356,087	28	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$1,356,087	28	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$1,356,087	28	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 92.2% of the existing operating budget. It represents 85.2% of the total request (\$1,590,065) for this program. The 7.8% decrease is due to salary from other line items, attrition, and non-recurring acquisitions/major repairs. This program does not have any positions which have been vacant for 1 year or more.

PROFESSIONAL SERVICES

This program does not have any funding for Professional Services in Fiscal Year 2000-2001.

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have any funding for Other Charges in Fiscal Year 2000-2001.

\$0 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$299 Department of Civil Service - for personnel services

\$299 SUB-TOTAL INTERAGENCY TRANSFERS

\$299 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$12,702 Funding provided for the following equipment: CPU upgrade, DASD upgrade, SILO upgrade, Servers upgrade, network upgrade, computer system support services, software, inserter and printers, Communication controller, and client expansion

\$12,702 TOTAL ACQUISITIONS AND MAJOR REPAIRS